

MONTANA LOCAL TECHNICAL ASSISTANCE PROGRAM
FOURTH QUARTERLY ACTIVITY REPORT
APRIL THROUGH JUNE 2007

Prepared by
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of the
LOCAL TECHNICAL ASSISTANCE PROGRAM

Prepared for the
STATE OF MONTANA
DEPARTMENT OF TRANSPORTATION
RESEARCH PROGRAM
in cooperation with the
U.S. DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION

The opinions, findings and conclusions expressed in this publication are those of the authors and not necessarily those of the State of Montana, Department of Transportation or the Federal Highway Administration.

CONTRACT REQUIREMENTS

GENERAL

The LTAP staff currently consists of Steven V. Jenkins, Director; Genevieve Albert, Conference Coordinator/Administrative Associate; Michele Beck, Graphic Designer; and one student employee.

Task A – Compile and Maintain a Mailing List

Changes to the mailing list this quarter came from quarterly newsletter and address change forms, workshops, e-mails, and telephone calls to the LTAP Center. Table 1 provides a summary of all changes within the quarter.

Table 1: Mailing List (as of June 30, 2007)

Category	Prior Count	Additions Or Deletions	Current Count
Federal	137	-25	112
State	215	-39	176
County	348	-25	323
City	251	-20	231
Tribal	12	-3	9
Private	279	-14	265
Other	39	-11	28
Total	1281	-137	1144

Figure 1 and Table 2 show the amount of monies budgeted for this task versus the costs-to-date (in direct costs).

Figure 1: Mailing List Budget vs. Costs-to-Date

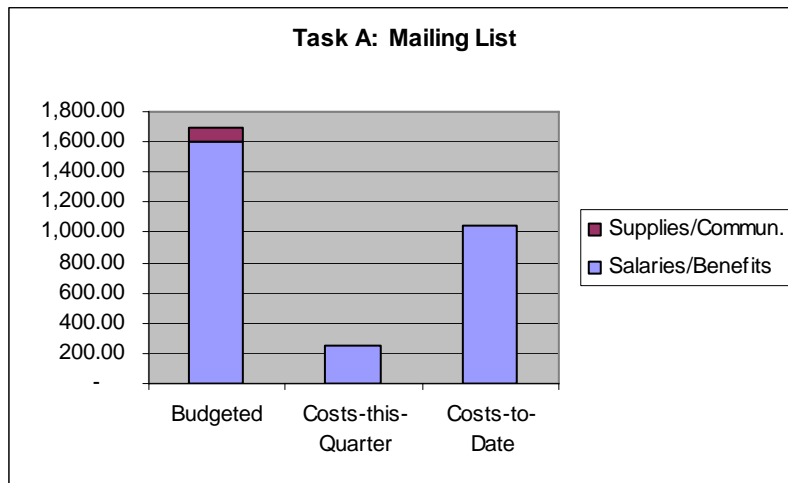


Table 2: Mailing List Budget Summary

Cost Categories	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$400.00	\$1,105.47	\$1,600.00	\$1,892.09
Supplies/Communications	25.00	0	100.00	0
Total Direct Costs	\$425.00	\$1,105.47	\$1,700.00	\$1,892.09

Task B – Publish a Quarterly Newsletter

The fourth quarterly newsletter (April, May, June) for 2007 was published in April 2007. It contained the following articles: Rulon Gardner’s Seven Steps to Success, Spring Developments from Montana LTAP Director Steve Jenkins, Innovations from MDT Research, Ten Essentials of a Good Road, Cell Phones and Driving, Stress Management, a calendar of events, and new library publications, DVD’s, and videos.

Approximately 32.5% of the Graphics Designer’s time was spent publishing the Newsletter during this quarter.

Figure 2 and Table 3 show the amount of monies budgeted for Task B versus the costs-to-date (in direct costs).

Figure 2: Newsletter Budget vs. Costs-to-Date

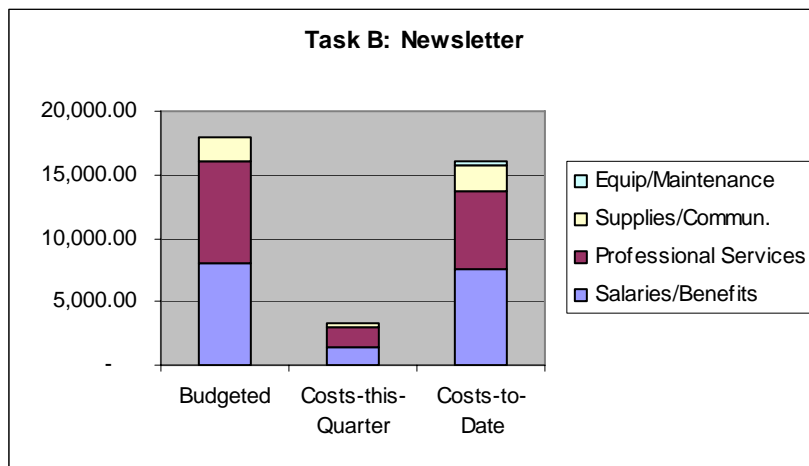


Table 3: Newsletter Budget Summary

Cost Categories	Quarterly Budget	4th Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$2,000.00	\$2,353.40	\$8,000.00	\$8,406.86
Printing (professional svc.)	2,000.00	1,435.87	8,000.00	6,052.27
Supplies/Communications	500.00	352.70	2,000.00	1,987.75
Equipment/Maintenance	0.00	148.72	0.00	522.72
Total Direct Costs	\$4,500.00	\$4,290.69	\$18,000.00	\$16,969.60

Task C – Provide Technology Transfer Materials

The number of publications distributed this quarter is listed by category of requesting party: Table 4.

Table 4: Publications (April 1, 2007 to June 30, 2007)

	FHWA Publications	Other Publications
Federal	-	-
State	-	158
County	-	1143
City	-	40
Tribal	-	5
Private	-	149
Other	-	-
Total		1,495

Software distributed this quarter is shown by category of requesting party: Table 5.

Table 5: Software (April 1, 2007 to June 30, 2007)

Agency	Orders Per Agency	Total Software Sent
Federal	-	-
State	-	-
County	2	2
City	-	-
Tribal	-	-
Private	-	-
Other	-	-
Total	2	2

The total number of videotapes distributed this quarter by category of requesting party: Table 6.

Table 6: Videotapes/DVDs (April 1, 2007 to June 30, 2007)

Agency	Orders Per Agency	Total Videotapes Sent
Federal	-	-
State	2	7
County	7	16
City	1	3
Tribal	-	-
Private	-	-
Other	-	-
Total	10	26

Approximately 10.4% of the Graphics Designer's time was spent on this task during the quarter.

Figure 3 and Table 7 show the amount of monies budgeted for Task C versus the costs-to-date (in direct costs)

Figure 3: Technology Transfer Materials Budget vs. Costs-to-Date

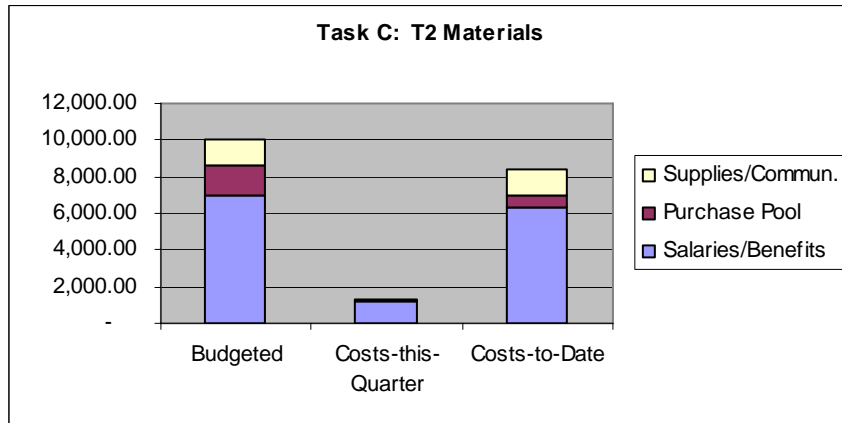


Table 7: Technology Transfer Materials Budget Summary

Cost Categories	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$1,750.00	\$758.13	\$7,000.00	\$5,913.08
Purchase Pool	400.00	-	1,600.00	504.21
Supplies/Communications	350.00	1,067.50	1,400.00	2,494.40
Total Direct Costs	\$2,500.00	\$1,825.63	\$10,000.00	\$8,911.69

Task D – Provide Information and On-Site Technical Assistance

The Director spent 2.15% of his time this quarter providing 9 separate instances of technical assistance. The LTAP Student spent 100% of her time, and the Graphic Designer spent 45.9% of her time on this task this quarter.

The number of WATTS line calls in April, May, and June were 691 for approximately 62.12 hours of communication.

Figure 4 and Table 8 show the amount of monies budgeted for Task D versus the costs-to-date (in direct costs).

Figure 4: Information/Technical Assistance Budget vs. Costs-to-Date

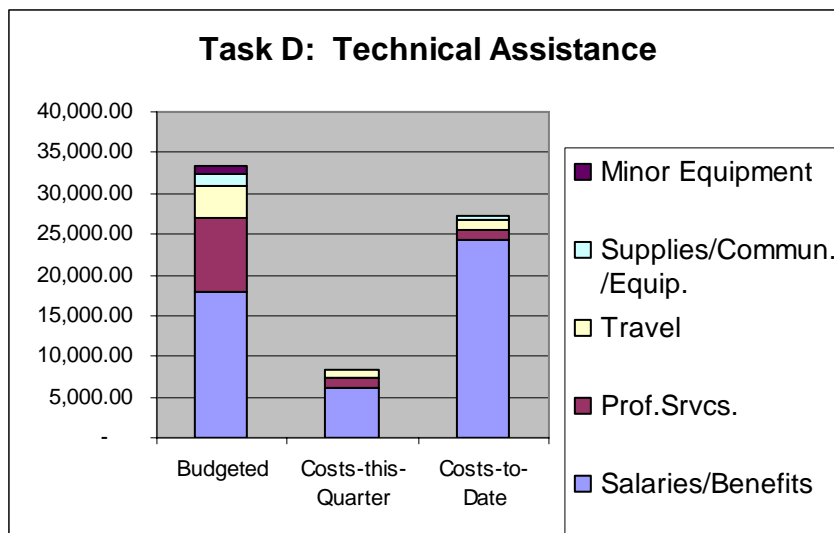


Table 8: Information/Technical Assistance Budget Summary

Cost Categories	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$4,500.00	\$5,983.09	\$18,000.00	\$23,924.53
Professional Services	2,250.00	295.84	9,000.00	345.84
Travel	1,000.00	543.38	4,000.00	867.80
Supplies/Communications	350.00	-	1,400.00	511.33
Equipment	250.00	-	1000.00	-
Total Direct Costs	\$8,350.00	\$6,822.31	\$33,400.00	\$25,649.50

Task E – Conduct or Arrange Seminars/Training Sessions

During this three-month period, twenty three workshops have been given at various locations throughout Montana. The workshops included: Safety Engineering; Work Zone Traffic Control; Forklift and Loader Equipment Operations; Gravel Road Maintenance; Leadership and Summer Survival, and Signing & Liability. Approximately 98% of the Director's time and 20% of the Conference Coordinator's time was spent on this task during the quarter.

Table 9: Workshops/Training Sessions Conducted (April 1, 2007 to June 30, 2007)

Number	Date	Workshop Name	Location	# of Participant	Instructor
1	4/9/2007	Gravel Roads Maintenance	Glendive	36	Jenkins
2	4/10/2007	Forklift/Loader Equipment	Glendive	30	Jenkins
3	4/11/2007	Safety Engineering	Glendive	49	Jenkins
4	4/12/2007	Leadership & Summer Survival	Glendive	16	Jenkins
5	4/13/2007	Signing & Liability	Glendive	9	Jenkins
6	4/30/2007	Gravel Roads Maintenance	Butte	11	Jenkins
7	5/1/2007	Forklift/Loader Equipment	Butte	9	Jenkins
8	5/2/2007	Safety Engineering	Butte	7	Jenkins
9	5/3/2007	Leadership & Summer Survival	Butte	6	Jenkins
10	5/7/2007	Gravel Roads Maintenance	Kalispell	44	Jenkins
11	5/8/2007	Forklift/Loader Equipment	Kalispell	57	Jenkins
12	5/9/2007	Work Zone Traffic Control	Kalispell	11	Jenkins
13	5/9/2007	Safety Engineering	Kalispell	5	Jenkins
14	5/10/2007	Leadership & Summer Survival	Kalispell	8	Jenkins
15	5/15/2007	Work Zone Traffic Control	Bozeman	20	Jenkins
16	5/17/2007	Work Zone Traffic Control	Bozeman	25	Jenkins
17	5/21/2007	Work Zone Traffic Control	Bozeman	43	Jenkins
18	5/22/2007	Work Zone Traffic Control	Forsyth	11	Kraus
19	5/22/2007	Work Zone Traffic Control	Helena	16	Jenkins
20	5/23/2007	Work Zone Traffic Control	Great Falls	39	Jenkins
21	5/24/2007	Work Zone Traffic Control	Billings	25	Jenkins
22	5/24/2007	Work Zone Traffic Control	Billings	21	Jenkins
23	6/28/2007	Work Zone Traffic Control	Bozeman	10	Jenkins
		Total Participants		508	

Figure 5 and Table 10 show the amount of monies budgeted for Task E versus costs-to-date (in direct costs).

Figure 5: Seminars/Training Sessions Budget vs Costs-to-Date

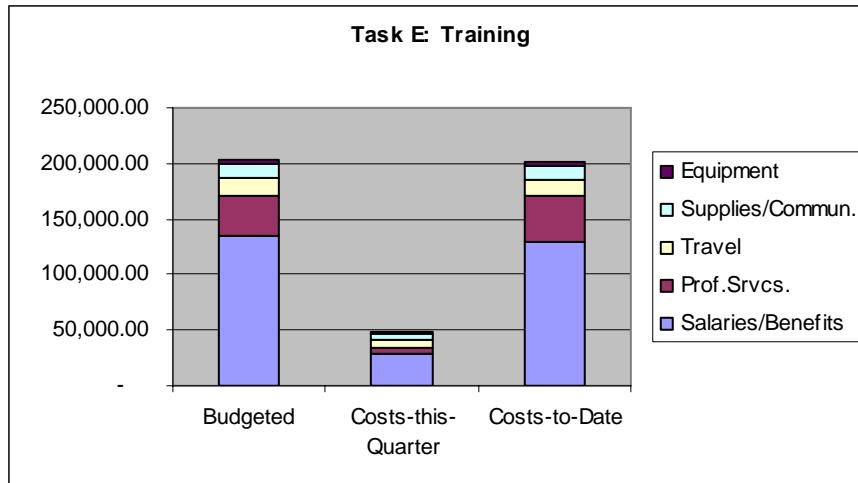


Table 10: Seminars/Training Sessions Budget Summary

Cost Categories	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$33,575.00	\$28,607.19	\$134,300.00	130,301.73
Professional Services	9,000.00	3,600.00	36,000.00	39,970.09
Travel	4,027.49	9,505.97	16,109.95	15,689.99
Supplies*/Communications	3,443.17	10,578.63	13,772.67	17,406.21
Equipment	750.00	746.70	3,000.00	2,835.53
Total Direct Costs	\$50,795.66	\$53,038.49	\$203,182.62	\$206,203.55

*Supplies include conference services costs related to workshops/seminars

Task F – Evaluation

This task includes preparation of the Quarterly/Year-end Report, workshop/training evaluation summarization, and preparation for the annual LTAP Advisory Board meeting

Approximately 0% of the Director's time and 0% of the Conference Coordinator's time was spent on this task during the quarter. Costs were not incurred during the forth quarter due to the vacancy of the Conference Coordinator/Administrative Associate Position.

Figure 6 and Table 11 show the amount of monies budgeted for Task F versus the costs-to-date (in direct costs).

Figure 6: Evaluation Budget vs. Costs-to-Date

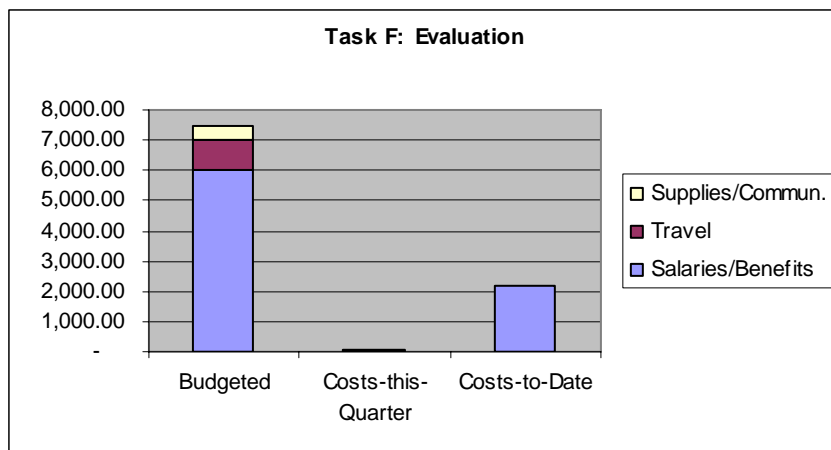


Table 11: Evaluation Budget Summary

Cost Categories	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$1,500.00	\$0	\$6,000.00	\$2,094.15
Travel	250.00	0	1,000.00	0
Supplies/Communications	125.00	0	500.00	0
Total Direct Costs	\$1,875.00	\$0	\$7,500.00	\$2,094.15

Task G – Special Projects

Figure 7: Special Project Budget vs. Costs-to-Date

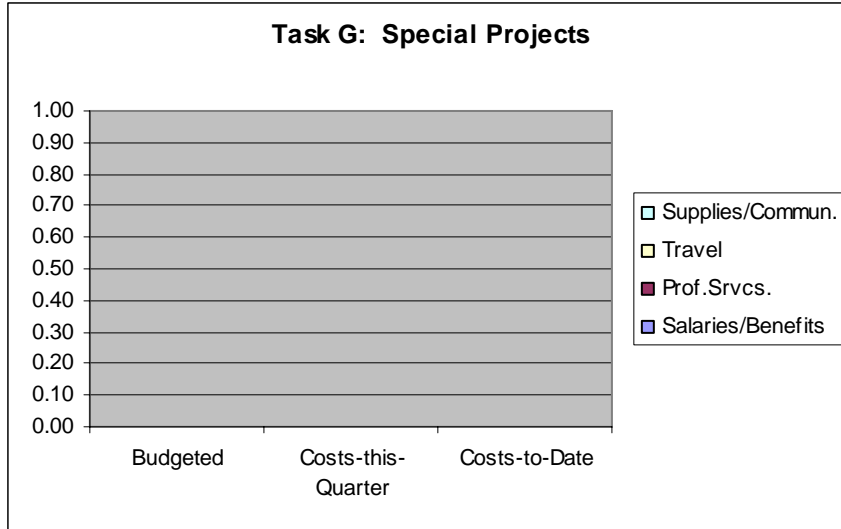


Table 12: Special Project Budget Summary

Cost Categories	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00
Supplies/Communications	0.00	0.00	0.00	0.00
Total Direct Costs	\$0.00	\$0.00	\$0.00	\$0.00

Other Costs

Other costs not associated with a specific task (i.e., supplies, administrative/accounting work, general office filing, travel to LTAP annual meeting, training new employees, etc.) have been summarized in Table 13.

Figure 8: Other Costs Budget

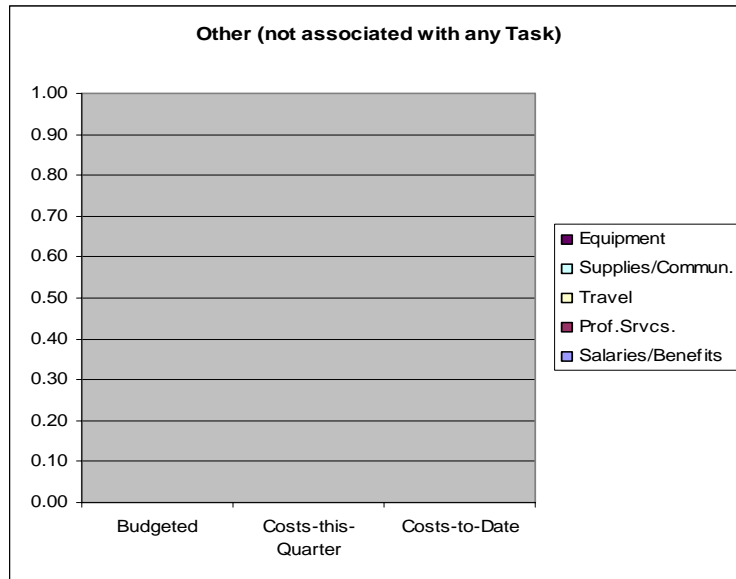


Table 13: Other Costs

Cost Categories	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$0.00	0.00	\$0.00	\$0.00
Professional Services	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00
Supplies/Communications	0.00	0.00	0.00	0.00
Equipment	0.00	0.00	0.00	0.00
Total Direct Costs	\$0.00	\$0.00	\$0.00	\$0.00

BUDGET SUMMARY BY CATEGORY

Fourth Quarter 2007

(Sums may reflect \$ amounts rounded to the nearest cent.)

Direct Costs	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-date Actual Charges
Salaries/Benefits	\$43,975.00	\$38,807.28	\$175,900.00	\$172,532.44
Professional Services	13,250.00	\$5,331.71	53,000.00	46,368.20
Travel	5,027.49	10,049.35	20,109.95	16,557.79
Supplies/Communications	5,193.17	11,998.83	20,772.67	22,903.90
Equipment	1000.00	895.42	4,000.00	3,358.25
Total Direct Costs	\$68,445.66	\$67,082.59	\$273,782.62	\$261,720.58
Indirect Costs	16,554.34	17,367.10	66,217.38	63,797.12
Total Direct and Indirect Costs	\$85,000.00	\$88,449.69	\$340,000.00	\$325,517.69

BUDGET SUMMARY BY TASK

Fourth Quarter 2007

(Sums may reflect \$ amounts rounded to the nearest cent.)

Task	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-date Actual Charges
Mailing List	\$425.00	\$1,105.47	\$1,700.00	\$1,892.09
Newsletter	4,500.00	4,290.69	18,000.00	16,969.60
Technology Transfer Materials	2,500.00	1,825.63	10,000.00	8,911.69
Information/Technical Assistance	8,350.00	6,822.31	33,400.00	25,649.50
Seminars/Training Sessions	50,795.66	53,038.49	203,182.62	206,203.55
Evaluation	1,875.00	0.00	7,500.00	2,094.15
Special Projects	0.00	0.00	0.00	0.00
Other Costs	0.00	0.00	0.00	0.00
Total Costs	\$ 68,445.66	\$67,082.59	\$273,782.62	\$261,720.58

SUMMARY

These three months are active training times for the LTAP center. Concluding our annual MACRS meeting there is a great deal of follow-up and reporting. The Work Force Development meetings were held in Glendive, Butte, and Kalispell. This is a week-long training session that includes seven workshops and certifications. Some of the classes offered had as many as 75 participants. Training offered included equipment, construction, leadership, engineering, and safety. It was felt that this type of training minimizes travel for the LTAP center because all the training is provided in one location for the week. City and county crews can select the appropriate training for several of their members and the rest can continue operations.

Other classes included all levels of work zone training. These include flagging, technician, and supervision for work zones. On-site technical assistance was provided. This training provided preparation for the construction season.

Conservative spending has also allowed some monies to be carried over for several months. This will allow the LTAP center to continue serving during the next year while federal funds are uncertain or delayed. A fifth and final quarterly report will be issued after October 31, 2007.